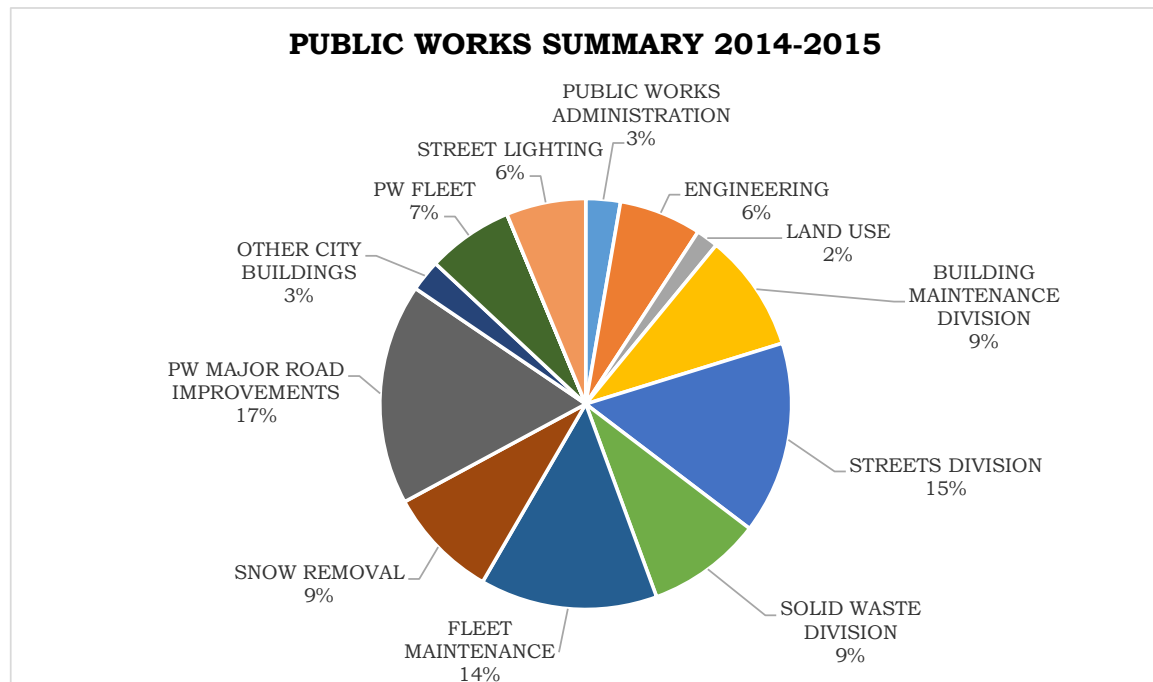


**Program Summaries-  
Public Works**

**CITY OF BRISTOL, CONNECTICUT  
2014-2015 BUDGET  
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC WORKS**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
0013010	PUBLIC WORKS ADMINISTRATION	\$336,627	\$340,235	\$340,235	\$340,680	\$340,680
0013011	ENGINEERING	741,197	803,270	803,643	830,545	812,545
0013012	LAND USE	208,697	217,695	217,695	218,725	218,725
0013013	BUILDING MAINTENANCE DIVISION	1,113,892	1,164,345	1,204,593	1,166,540	1,166,540
0013015	STREETS DIVISION	1,631,755	1,889,045	1,900,685	1,905,695	1,902,095
0013016	SOLID WASTE DIVISION	1,292,458	1,142,920	1,145,440	1,135,950	1,135,950
0013017	FLEET MAINTENANCE	1,913,139	1,704,010	1,704,690	1,750,750	1,750,750
0013018	SNOW REMOVAL	1,525,823	1,000,000	1,005,450	1,179,200	1,100,000
0013019	PW MAJOR ROAD IMPROVEMENTS	1,401,649	1,735,000	2,112,665	2,185,000	2,185,000
0013020	RAILROAD MAINTENANCE	56,283	54,300	119,128	54,300	54,300
0013021	OTHER CITY BUILDINGS	295,765	330,500	330,500	310,500	310,500
0013023	COMPOSTING	49,873	0	0	0	0
0013026	PW FLEET	333,094	700,000	1,251,321	850,000	850,000
0013027	LINE PAINTING	57,437	104,000	164,000	103,500	103,500
0013040	STREET LIGHTING	783,443	770,000	770,000	785,000	785,000
<b>TOTAL PUBLIC WORKS EXPENDITURES</b>		<b>\$11,741,132</b>	<b>\$11,955,320</b>	<b>\$13,070,045</b>	<b>\$12,816,385</b>	<b>\$12,715,585</b>



## **PUBLIC WORKS**

Walter Veselka, Director  
Office: 860-584-6125  
publicworks@bristolct.gov

### ***Mission Statement***

The Public Works Department strives to provide exceptional service through a cohesive and motivated staff dedicated to meeting the needs of the residents of Bristol. The staff's efforts are dedicated to the delivery of services to safeguard the health, safety and welfare of Bristol citizens, and maintain and improve the City's infrastructure in an effective, efficient and professional manner.

### ***Service Narrative***

Public Works is accountable for the planning, design, development, construction, and maintenance of City infrastructure which includes: roadways, bridges, buildings, grounds, storm water and sanitary waste systems. Public Works also includes Land Use development planning, maintenance of City vehicles and equipment, collection of solid waste refuse & recycling materials, and snow and ice control on the roadways.

Public Works has several divisions designed to provide specific services. The service centers consist of the following: Administration, Engineering, Land Use, Building Maintenance, Streets Maintenance, Solid Waste, Fleet Maintenance, Snow Removal, Major Road Maintenance, Railroad Maintenance, Other City Buildings, Composting, Street Lighting and Fleet. Water Pollution Control and Solid Waste Disposal are Special Revenue Funds.

### ***Departmental Long-Term Goals***

- Continue initiatives to enhance communication and civic engagement of the public, elected and appointed officials regarding Public Works operations, daily impact of our work on the community, new initiatives and adjustments in our operations.
- Engage the public to participate in the review and revision of Storm Water management policies and practices to reduce the quantity of run-off and drainage into the City's system where possible, while improving the quality of storm water discharges.
- Engage a citizen participation in the review and revision of Solid Waste Management practices; striving toward "Zero Waste" principles. Promote community efforts to encourage citizens and businesses to reduce, reuse and recycle to the fullest extent possible.
- Continue reorganization initiatives through position consolidation and job description adjustments with the goal to improve efficiencies and effectiveness of operations.
- Improve internal communications and relationships with individual staff Union representatives to make them active team members who work cohesively together to achieve the transformations the Department must make to meet the goals of the Mission Statement shown on page 51 for the City and above for public works.

## Program Summaries- Public Works

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### Public Works - (continued)

#### Budget Highlights

The 2015 Public Works budget of \$12,715,585 is a 6.36% increase from the 2014 fiscal year budget. This increase was pre-approved to bolster service abilities in three specific areas; Snow Removal, Fleet Replacement and Major Road Maintenance. These three budgets are programmed for modest funding increases over the next several budget years to bring them in line with the actual funding needs in these categories.

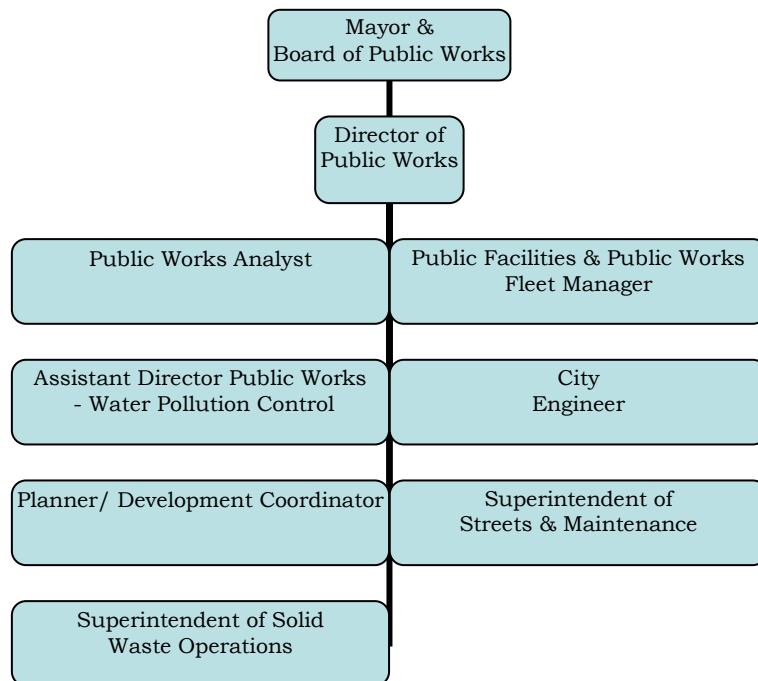
#### Board of Public Works

Mayor Kenneth Cockayne, Chairman  
Morris Laviero  
Donald Padlo  
Frank J. Stawski  
Ellen Zoppo-Sassu  
Eric Carlson  
Henri Martin

#### Expiration of Term

11/2015  
02/2016  
02/2015  
02/2017  
11/2015  
11/2015  
11/2015

#### Organizational Chart



## **PUBLIC WORKS - ADMINISTRATION**

### **Service Narrative**

The Public Works Administration Division is the voice of both City Hall and Public Works. As the first point of contact for service requests and questions both in person and over the telephone, the Division strives to provide quality customer service. All visitors to Public Works are greeted at the front desk and the Division is also the main switchboard for City Hall.

Public Works payroll, accounts receivable and accounts payable are processed by The Administration Division. The Division also manages the sale of transfer station permits, Pay As You Throw funds, yard waste program subscriptions, and bulk pick-up scheduling. This division processes purchase orders, change orders and invoices on behalf of all Public Works Divisions. The Administration Division supports the Board of Public Works, as well as its Sewer, Streets, Solid Waste and Miscellaneous Matters Committees.

### **Fiscal Year 2014 Major Service Level Accomplishments**

- Created and distributed a Welcome package to new homeowners in Bristol to promote the services that Public Works has available
- Continued public outreach and education regarding Pay As You Throw at the Transfer Station and credit card payments
- Managed PAYT accounts and collection of deficits
- The Public Works Facebook page now has 1,304 followers, Twitter accounts are managed as well as and various mailing lists to communicate and educate residents
- Attended a senior class Job Fair at BEHS and talked about Public Works Services

### **Fiscal Year 2015 Major Service Level Goals**

- Continual review and reporting on Pay As You Throw metrics to verify rate structure and policies
- Enhance public outreach and communication efforts to keep residents informed of services and schedules

### **Long-Term Goals**

- Identify efficiencies in processes and enable residents to utilize self-service where possible
- Find and develop other avenues of communication with the public

### **Performance Measures**

#### **Quantitative:**

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
Residential Transfer Stations Permits Sold	5,879	6,698	7137
Bulk Pickups Scheduled	1,968	1,970	2262
Yard Waste Program Members	2,954	N/A	3099

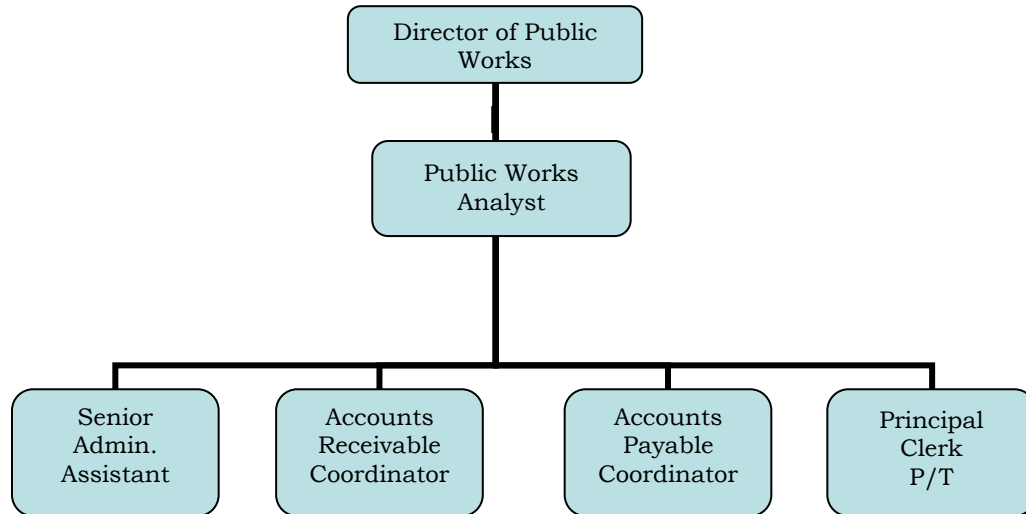
**Program Summaries-  
Public Works**

**Public Works - (continued)**

**Expenditure and Position Summary**

	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Budget</b>
Salary Expenditures	\$327,931	\$330,160	\$330,185
Full time Positions	5.5	5.5	5.5

**Organizational Chart**



**Budget Highlights**

**0013010 PUBLIC WORKS ADMINISTRATION**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$305,742	\$308,035	\$308,035	\$308,035	\$308,035
515100		OVERTIME	821	700	700	700	700
515200		PARTTIME WAGES & SALARIES	21,341	21,400	21,400	21,400	21,400
517000		OTHER WAGES	27	25	25	50	50
<b>TOTAL SALARIES</b>			<b>\$327,931</b>	<b>\$330,160</b>	<b>\$330,160</b>	<b>\$330,185</b>	<b>\$330,185</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$445	\$800	\$800	\$800	\$800
531000	12931	PROFESSIONAL FEES AND SERVICES	1,642	0	0	0	0
543000		REPAIRS AND MAINTENANCE	0	75	75	75	75
553100		POSTAGE	2,552	3,500	3,500	3,600	3,600
554000		TRAVEL REIMBURSEMENT	1,201	1,200	1,200	1,200	1,200
555000		PRINTING AND BINDING	200	200	200	200	200
557700		ADVERTISING	0	250	250	250	250
581120		CONFERENCES AND MEMBERSHIPS	956	1,000	1,000	1,220	1,220
581135		SCHOOLING AND EDUCATION	100	800	800	800	800
581145		EMPLOYEE RECOGNITION	0	250	250	250	250
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$7,096</b>	<b>\$8,075</b>	<b>\$8,075</b>	<b>\$8,395</b>	<b>\$8,395</b>
<b>SUPPLIES AND MATERIALS</b>							
569000		OFFICE SUPPLIES	\$1,600	\$2,000	\$2,000	\$2,100	\$2,100
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$1,600</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,100</b>	<b>\$2,100</b>
<b>TOTAL PUBLIC WORKS ADMINISTRATION</b>			<b>\$336,627</b>	<b>\$340,235</b>	<b>\$340,235</b>	<b>\$340,680</b>	<b>\$340,680</b>

## **PUBLIC WORKS- ENGINEERING**

Paul Strawderman P.E., City Engineer  
Raymond Rogozinski P.E., Assistant City Engineer  
Office: 860-584-6125

### **Service Narrative**

The Engineering Division plans, designs and supervises various types of capital improvement projects for the installation and maintenance of the roadway infrastructure, including storm drainage, sanitary sewers, roads, sidewalks and bridges. The staff also reviews and oversees construction of capital improvement projects for the City Buildings Division and provides engineering assistance to other City departments, Boards and Commissions for infrastructure improvements as proposed for private development.

The Division implements the City's expanded major roadway maintenance programs and projects including, bridges and major culverts, drainage improvements and upgrades, milling, reclaiming, pavement resurfacing, roadside barriers, and line striping.

The Division reviews and supervises the construction of infrastructure improvements conducted by contractors and private developers.

The Division uses digital imaging, computer-aided design and drafting equipment to complete designs and update City mapping. In addition the Engineering Division staff is currently utilizing the City's newly implemented GIS system.

The staff issues permits for and inspects sidewalks, driveways and utility installations. The staff will also assist the public on a variety of technical issues, wetlands and flood plain questions, and responds to requests for information.

### **Fiscal Year 2014 Major Service Level Accomplishments**

- Designed and/or administered capital improvement projects valued at over \$6 million
- Administered major roadway maintenance activities valued at approximately \$2.1 million
- Continued development of geographic information system (GIS) database
- Oversaw development and implementation of data-based pavement management system
- Implemented reorganization of division to maximize efficiency with reduced staffing
- Oversaw design and permitting of several flood mitigation projects in the Copper Mine Brook watershed

### **Fiscal Year 2015 Major Service Level Goals**

- Complete design and administration of capital projects funded for the fiscal year
- Complete review of City storm water regulations and recommend changes as needed to incorporate principles of sustainability
- Make GIS database available to the general public through the City's website. Provide technical assistance to the development community

### **Long Terms Goals**

- Continue to provide level of service with changed staffing levels
- Streamline sanitary sewer, excavation, driveway and sidewalk permit process
- Continue to develop plans to mitigate flooding within the City

**Program Summaries-  
Public Works**

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**Public Works - (continued)**

**Performance Measures**

**Quantitative:**

	<b>Fiscal Year 2012</b>	<b>Fiscal Year 2013</b>	<b>Fiscal Year 2014</b>
Major Design Projects- Completed	8	9	8
Major Survey Projects- Completed	7	4	3

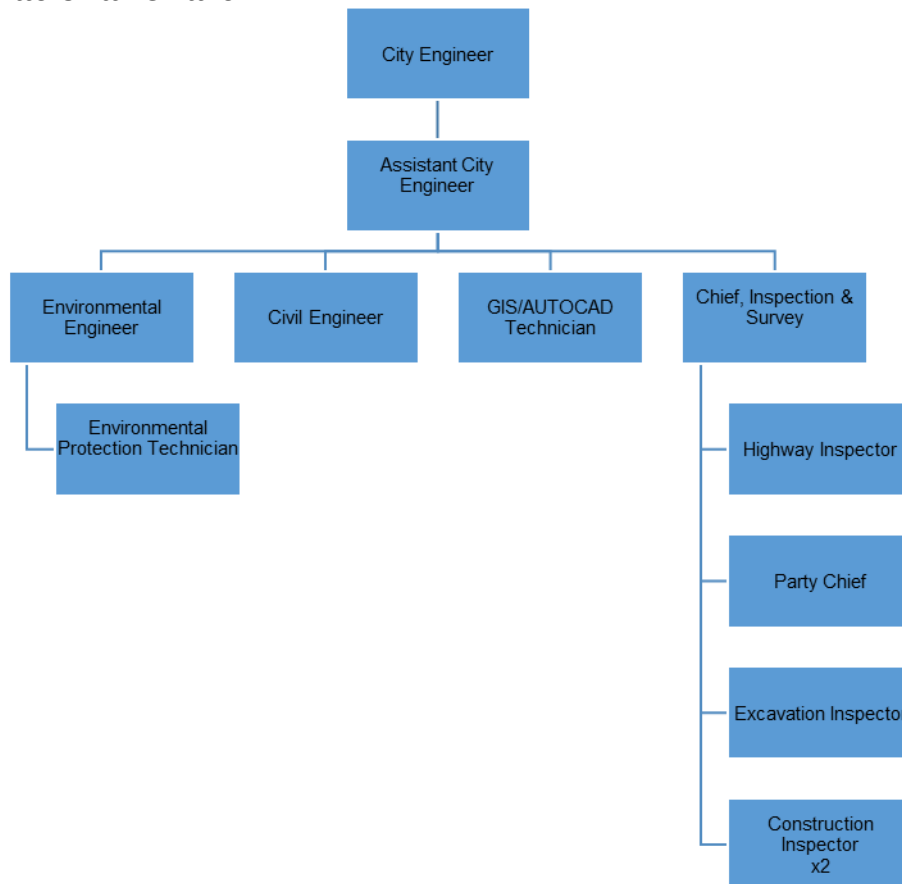
**Qualitative:**

Staff completed design, inspection and contract administration of capital projects for sanitary sewer, sidewalk and roadway and building improvements.

**Expenditure and Position Summary**

	<b>2013 Actual</b>	<b>2013-14 Estimated</b>	<b>2014-15 Budget</b>
Salary Expenditures	\$741,197	\$803,270	\$830,537
Full time Positions	14	13	12

**Organizational Chart**



## **PUBLIC WORKS - LAND USE**

Alan Weiner, City Planner  
Office: 860-584-6225  
alanweiner@bristolct.gov

### **Service Narrative**

The Land Use Division works with public officials and agencies, the private sector and the general public to monitor and guide the growth, development and conservation of the City. The staff of the Division provides administrative and technical services to six City boards: Planning Commission, Zoning Commission, Conservation/Inland Wetlands & Watercourses Commission, Zoning Board of Appeals, Historic District Commission, and Aquifer Protection Agency.

Services provided by the Division include receiving and processing land use applications; preparing legal notices, meeting agendas, correspondence and meeting minutes; keeping the official records of the boards; and providing land use, zoning and development information to the public. The staff of the Division also provides technical expertise and administrative assistance in the preparation and update of the City's Plan of Conservation and Development, the preparation of other planning studies, and the development and amendment of the City's regulatory tools (Zoning Regulations, Zoning Map, Subdivision Regulations, Inland Wetlands Regulations, Historic District Guidelines, and Aquifer Protection Area Regulations).

### **Fiscal Year 2014 Major Service Level Accomplishments**

- Amended the Downtown-Neighborhood Transition zone provisions of the Zoning Regulations to allow for density bonuses and greater flexibility of development in return for better building and site design (Zoning Commission)
- Amended the Downtown Business zone provisions of the Zoning Regulations to prohibit the introduction of new drive-up windows in downtown Bristol (Zoning Commission)
- Began the process of updating the City's 2000 Plan of Conservation and Development (Planning Commission)
- Made recommendations to the Mayor and City Council regarding the re-use of the former Memorial Boulevard School (Planning Commission)
- Approved the registration of regulated activities at two properties within the City's first "Level A" Aquifer Protection Area (Aquifer Protection Agency)
- Hired a new Assistant City Planner
- Began the transition from paper format to electronic format of "meeting information packets" for all city land use boards

### **Fiscal Year 2015 Major Service Level Goals**

- Adopt an updated Plan of Conservation and Development for the City (Planning Commission)
- Adopt the Forestville Center community design plan (Planning Commission)
- Make recommendations to the City Council's Real Estate Committee regarding the re-use of the former Bingham and O'Connell schools (Planning Commission)
- Complete the registration of all regulated properties within the City's first "Level A" Aquifer Protection Area (Aquifer Protection Agency)
- Continue to assist with the City's downtown revitalization efforts and activities
- Complete the transition from paper format to electronic format of "meeting information packets" for all city land use boards



## Program Summaries- Public Works

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### Public Works - (continued)

#### Long Term Goals

- Undertake a comprehensive update of the City's Zoning Regulations and Zoning Map

#### Performance Measures

##### Quantitative:

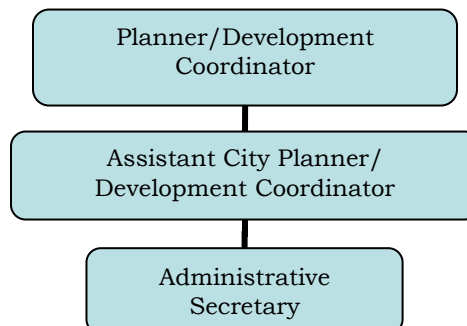
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
Zone Changes/Zoning Text Amendments	3/1	2/2	2/3
Special Permits	9	13	11
Site Plans	6	22	12
Subdivisions	1	1	3
<i>Wetlands Permits</i>			
Commission- Approved	19	13	22
Administratively- Approved	40	57	52
Wetlands Boundary Changes	2	0	2
Variances	8	8	7
Certificates of Appropriateness	4	4	1

##### Qualitative:

The Land Use Division continues to use the City's website as a primary means of communications, providing the public with timely, accurate, and helpful information about the activities of the Land Use Office and the boards that it serves, including pending land use applications, legal notices and meeting agendas, projects with which the Division is involved, and up-to-date maps and regulations.

	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Budget</b>
Salary Expenditures	\$196,718	\$200,770	\$200,585
Full time Positions	3	3	3

#### Organizational Chart



**Program Summaries-  
Public Works**

**Public Works - (continued)**

**Budget Highlights**

0013012 PUBLIC WORKS LAND USE			PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
OBJECT	PROJECT	DESCRIPTION					
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$188,453	\$191,400	\$191,400	\$189,160	\$189,160
515100		OVERTIME	5,525	6,680	6,680	8,735	8,735
517000		OTHER WAGES	2,740	2,690	2,690	2,690	2,690
<b>TOTAL SALARIES</b>			<b>\$196,718</b>	<b>\$200,770</b>	<b>\$200,770</b>	<b>\$200,585</b>	<b>\$200,585</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$290	\$290
553100		POSTAGE	1,396	1,600	1,600	1,500	1,500
554000		TRAVEL REIMBURSEMENT	0	200	200	200	200
555000		PRINTING AND BINDING	65	125	125	450	450
557700		ADVERTISING	8,894	13,000	13,000	13,000	13,000
581120		CONFERENCES AND MEMBERSHIPS	1,052	1,100	1,100	1,600	1,600
581135		SCHOOLING AND EDUCATION	200	400	400	600	600
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$11,607</b>	<b>\$16,425</b>	<b>\$16,425</b>	<b>\$17,640</b>	<b>\$17,640</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$135	\$150	\$150	\$150	\$150
569000		OFFICE SUPPLIES	237	350	350	350	350
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$372</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>TOTAL LAND USE</b>			<b>\$208,697</b>	<b>\$217,695</b>	<b>\$217,695</b>	<b>\$218,725</b>	<b>\$218,725</b>

**PUBLIC WORKS – BUILDING MAINTENANCE**

David P. Oakes, Interim Public Works Facilities Manager

Office: 860-584-7791

david\_oakes@bristolct.gov

**Service Narrative**

The Building Maintenance Division is responsible for and oversees all Maintenance, Renovation and Capital Outlay Projects as assigned for City Hall and the Court/Police Complex, Youth Services Department, along with infrastructure maintenance of the Libraries, Senior/Community Center, Dog Pound, the five Fire Stations and the City Yard. Duties include coordination with outside vendors and day to day functions that are required to keep the City Buildings operating at an efficient level. The Division also provides all custodial services for City Hall, Court/Police Complex, and Youth Services Department.

**Fiscal Year 2014 Major Service Level Accomplishments**

- Performed preventative maintenance on the assigned City buildings, and accomplished minor repairs in-house on the HVAC systems
- Initiated cycle of painting hallways and offices associated with the Youth Services Building, City Hall and other Public Buildings
- Implemented re-establishment of floor waxing and carpet cleaning in-house
- Remodel of 2<sup>nd</sup> Floor Staff Lounge at City Hall
- Replacement of Beals Center Roof and Upgrade of Mechanical Services (HVAC)

**Public Works - (continued)**

**Fiscal Year 2015 Major Service Level Goals**

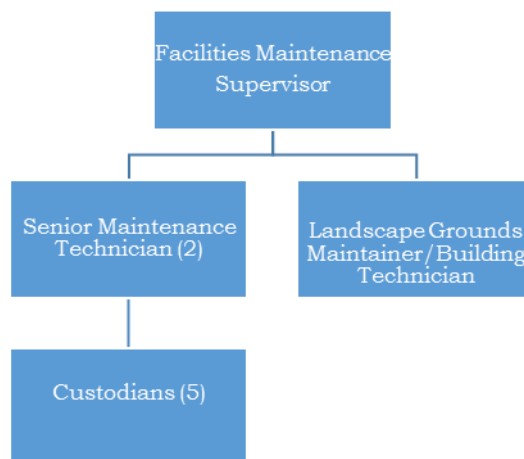
- Replacement of Youth Services Building (51 High Street) windows for energy savings
- Finalize reuse of Memorial Boulevard School for future redevelopment opportunities
- Renovation and Expansion of Fire House #4 (Vincent P. Kelly Road)
- Finalize Accreditation of Bristol Police Department Fire Systems
- Installation of New Generator and Back-up Power Systems for Emergency Operations Center at Bristol Police Department
- Replacement of Mechanics Garage Roof at DPW City Yard
- Finalize plans for Demolition/Reuse of O'Connell & Bingham Schools
- Complete Phase III of Carpet Replacement at Court Complex & Renovations of Front Entry Doors
- Assist in the transition of Probate Court move to Beals Center North Wing from City Hall
- Complete remodeling of Beals Center North Wing for use by Bristol Board of Education for Pre-Kindergarten Programs
- Upgrade of MIS HVAC Systems at City Hall

**Expenditure and Position Summary**

	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Budget</b>
Salary Expenditures	\$420,360	\$469,725	\$466,810
Full Time Positions	9	9	9

**Public Works - (continued)**

**Organizational Chart**



**Program Summaries-  
Public Works**

**Public Works - (continued)**

**Budget Highlights**

**0013013 PUBLIC WORKS BUILDING MAINTENANCE**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$357,096	\$422,490	\$422,490	\$419,575	\$419,575
515100		OVERTIME	33,355	29,470	29,470	29,470	29,470
515100	13901	OVERTIME	5,727	0	0	0	0
515300		SEASONAL	6,862	0	0	0	0
517000		OTHER WAGES	17,320	17,765	17,765	17,765	17,765
<b>TOTAL SALARIES</b>			<b>\$420,360</b>	<b>\$469,725</b>	<b>\$469,725</b>	<b>\$466,810</b>	<b>\$466,810</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES	\$708	\$800	\$800	\$910	\$910
541000		PUBLIC UTILITIES	322,488	337,000	337,000	337,000	337,000
541100		WATER & SEWER CHARGES	11,804	10,000	10,000	12,000	12,000
543000		REPAIRS AND MAINTENANCE	140,588	100,000	100,000	110,000	110,000
553000		TELEPHONE	61,539	60,000	60,000	62,000	62,000
581120		CONFERENCES AND MEMBERSHIPS	305	320	320	320	320
581135		SCHOOLING AND EDUCATION	0	500	500	500	500
581740		CHRISTMAS LIGHTS	414	500	500	500	500
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$537,846</b>	<b>\$509,120</b>	<b>\$509,120</b>	<b>\$523,230</b>	<b>\$523,230</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINT. SUPPLIES AND MATERIALS	\$28,363	\$25,500	\$25,500	\$26,500	\$26,500
562000		HEATING FUELS	0	0	0	0	0
562100		HEATING OIL	122,598	155,000	155,000	145,000	145,000
562200		NATURAL GAS	4,725	5,000	5,000	5,000	5,000
570200	14012	BUILDINGS	0	0	40,248	0	0
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$155,686</b>	<b>\$185,500</b>	<b>\$225,748</b>	<b>\$176,500</b>	<b>\$176,500</b>
<b>TOTAL BUILDING MAINTENANCE</b>			<b>\$1,113,892</b>	<b>\$1,164,345</b>	<b>\$1,204,593</b>	<b>\$1,166,540</b>	<b>\$1,166,540</b>

**PUBLIC WORKS - STREETS DIVISION**

William Wolfe, Superintendent of Streets  
Office: 860-584-7792  
williamwolfe@bristolct.gov

**Service Narrative**

The Streets Division of Public Works is responsible for the maintenance and construction duties related to all street appearances and some of its facilities. A general description of work performed is as follows: Storm water control which encompasses street drain and catch basin installation, repair and maintenance, pavement maintenance includes pavement of roads, curbing (repairs and installation), pot holes, driveway aprons, and trench repairs. Masonry work performed includes repairs of bridges, repair and construction of sidewalks, retention walls, basins and floors. Carpentry work is comprised of building maintenance, vehicle identification markings, street and public notice signs, and construction of small buildings. Roadside maintenance is associated with tree maintenance (removals, trimming, brush cutting, stumping and planting). Snow and ice controls during the winter season include snowplowing, road treatments, and hauling of deicing materials and snow. Sweeping operations are another aspect of maintenance which involves the removal of minor debris from the roadways and municipal properties.

**Program Summaries-  
Public Works**

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**Public Works - (continued)****Fiscal Year 2014 Major Service Level Accomplishment**

- Tree planting program to re-forest environment
- Road repairs of distressed pavement
- Response to severe weather events

**Fiscal Year 2015 Major Service Level Goals**

- Clear right of way at bridges of excessive sediment
- Renovation of the James P. Casey dome

**Long Terms Goals**

- Continue to provide maintenance under the scope of Public Works
- Cost effective maintenance and repair solutions
- Commitment to quality customer service
- Utilize innovations to accomplish division goals
- Provide training and certification opportunities for employees

**Statistics**

Miles of Road	225
Miles of Storm Drains	219.9
Catch Basins	8,500
Bridges	25

**Performance Measures****Quantitative:**

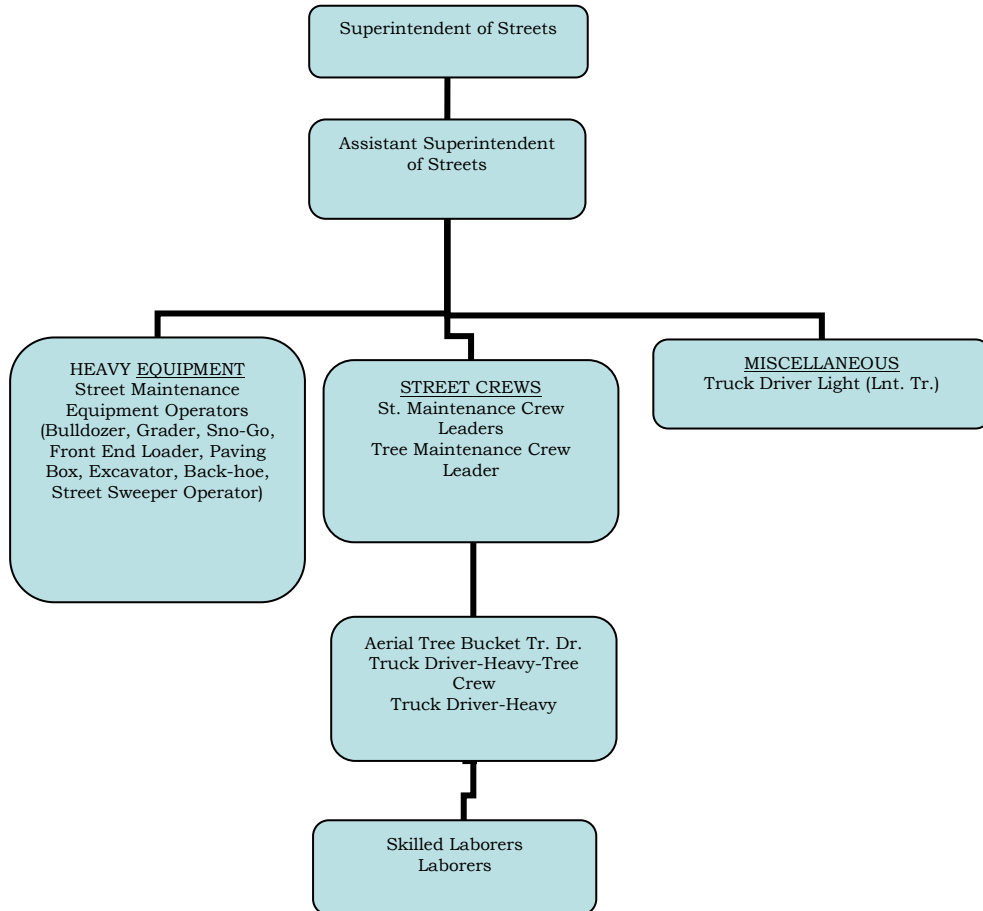
<b>Fiscal Years</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
Tree Removal	45	40	35
Brush Cutting	20 miles	20 miles	20 miles
Tree Planting	20	25	20
Tall Grass Abatement	12 properties	35 properties	12 properties
Catch Basin Cleaning	800	800	800
Catch Basin Repair	50	50	50
Drainage Pipe	2,000	1,500	1,000
Paving	2,300 sq. yds.	2,000 sq. yds.	1500 sq. yds.
Curbing	3 miles	5 miles	4 miles
Street Sweeping	225 miles	225 miles	225 miles

**Expenditure and Position Summary**

	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Budget</b>
Salary Expenditures	\$1,427,511	\$1,699,745	\$1,699,295
Full Time Positions	34	34	34

**Public Works - (continued)**

**Organizational Chart**



## Program Summaries- Public Works

### Public Works - (continued)

### Budget Highlights

#### 0013015 PUBLIC WORKS STREETS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$1,369,947	\$1,628,245	\$1,618,245	\$1,627,795	\$1,627,795
515100		OVERTIME WAGES & SALARIES	13,637	20,000	20,000	20,000	20,000
515100	13900	OVERTIME WAGES & SALARIES	5,975	0	0	0	0
515200		STREET SWEEPER OVERTIME	0	2,000	2,000	2,000	2,000
517000		OTHER WAGES AND SALARIES	37,952	49,500	49,500	49,500	49,500
<b>TOTAL SALARIES</b>			<b>\$1,427,511</b>	<b>\$1,699,745</b>	<b>\$1,689,745</b>	<b>\$1,699,295</b>	<b>\$1,699,295</b>
<b>CONTRACTUAL SERVICES</b>							
543000		REPAIRS AND MAINTENANCE	25,949	12,000	13,886	12,000	12,000
543050		STREETSCAPE MAINTENANCE	263	5,000	5,000	6,000	6,000
544400		RENTS AND LEASES	0	3,000	3,000	12,000	12,000
544400	14013	RENTS AND LEASES	0	0	10,000	0	0
554000		TRAVEL REIMBURSEMENT	0	100	100	100	100
553050		GPS MONITORING	705	3,000	3,000	0	0
581120		CONFERENCES & MEMBERSHIPS	160	200	200	200	200
581135		SCHOOLING & EDUCATION	580	1,000	1,000	1,000	1,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$27,657</b>	<b>\$24,300</b>	<b>\$36,186</b>	<b>\$31,300</b>	<b>\$31,300</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$136,676	\$160,000	\$160,000	\$163,000	\$163,000
561800	11032	PROGRAM SUPPLIES	21,860	0	9,754	0	0
589200		SIGNS	5,874	5,000	5,000	8,500	8,500
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$164,410</b>	<b>\$165,000</b>	<b>\$174,754</b>	<b>\$171,500</b>	<b>\$171,500</b>
<b>CAPITAL OUTLAY</b>							
570400	13010	STORM PIPE JET NOZZLE	\$4,305	\$0	\$0	\$0	\$0
570400	13011	CURB KING CURBING MACHINE	7,872	0	0	0	0
579999		CAPITAL REQUEST	0	0	0	3,600	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$12,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$0</b>
<b>TOTAL STREETS</b>			<b>\$1,631,755</b>	<b>\$1,889,045</b>	<b>\$1,900,685</b>	<b>\$1,905,695</b>	<b>\$1,902,095</b>



## **PUBLIC WORKS- SOLID WASTE DIVISION**

David Clark, Superintendent of Solid Waste  
860-584-7792  
davidclark@bristolct.gov

### **Service Narrative**

The Solid Waste Division of the Public Works Department is charged with curbside collection of residential solid waste including rubbish, recycling, yard waste, bulk waste, leaves, brush, and Christmas trees. The Solid Waste Division is also responsible for operation and management of the Solid Waste Transfer Station, Compost Site, and Landfill. The Solid Waste Division is further responsible for compliance with State of Connecticut recycling guidelines, participating in the Code Enforcement Committee, and organizing and managing Bristol's Household Hazardous Waste Collection, regional Paint Collection with PaintCare, and special city-wide Electronic Collections with Ecovanta. The Solid Waste Division also collects one route of Plainville's recycling using automated collection as part of a 5 year intercommunity agreement.

### **Fiscal Year 2014 Major Service Level Accomplishments**

- Audited city-wide 2<sup>nd</sup> rubbish barrel distribution
- Audited city-wide expired yard waste barrel inventory
- Taught recycling to 3<sup>rd</sup> grade school children in six different schools and 2 sessions at Manross Library
- Bid loam sales generating revenue
- Recycled scrap barrels and bins generating income
- Provided 5 spring leaf bag collection stops to each household and 7 fall leaf bag collection stops on-schedule and below prior staffing levels
- Directed city rubbish and recycling barrel deployment and retrieval to several dozen special events
- Assisted graffiti removal efforts by retrieving and replacing city rubbish/recycle barrels
- Implemented paint and thermostat recycling at the City transfer station
- Sold all used 18 gal recycle bins retrieved and inventoried after automation

### **Fiscal Year 2015 Major Service Level Goals**

- Audit city-wide recycling compliance
- Continue education initiatives
- Increase curbside recycle rates
- Replace 700 deployed recycle containers (68 gal) with larger 95 gal containers
- Retrieve unpaid 2<sup>nd</sup> rubbish and yard waste barrels
- Assist in construction of new transfer station recycle building



**Program Summaries-  
Public Works**

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**Public Works - (continued)**

**Performance Measures**

<b>Activity</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
Transfer Station-MSW tons/yr.	3,640	3,640	2,700
Transfer Station- Paint Recycled tpy	-	10.4	14.0
Transfer Station-# of Res. Permits	6,600	6,800	7,182
Rubbish Collection, tons/yr.	16,953	17,000	16,500
Recycling Bi-weekly, coll., tons/yr.	3,988	4,327	4,400
Yard waste collection, tons/yr.	1,820	1,900	2,000
Yard waste collection, customers	3,004	3,032	3,248
Bulk Collection, tons/yr.	435	450	563
Leaf bag collection, tons/yr.	848	850	850
Christmas Tree collection tons/yr.	34.5	35	37

**Expenditure and Position Summary**

	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Budget</b>
Salary Expenditures	\$1,166,749	\$1,016,505	\$1,014,475
Full time Positions	25	18*	18

*\*Six positions were transferred to the new Special Revenue Fund, the Transfer Station Fund.*



**Program Summaries-  
Public Works**

**Public Works - (continued)**

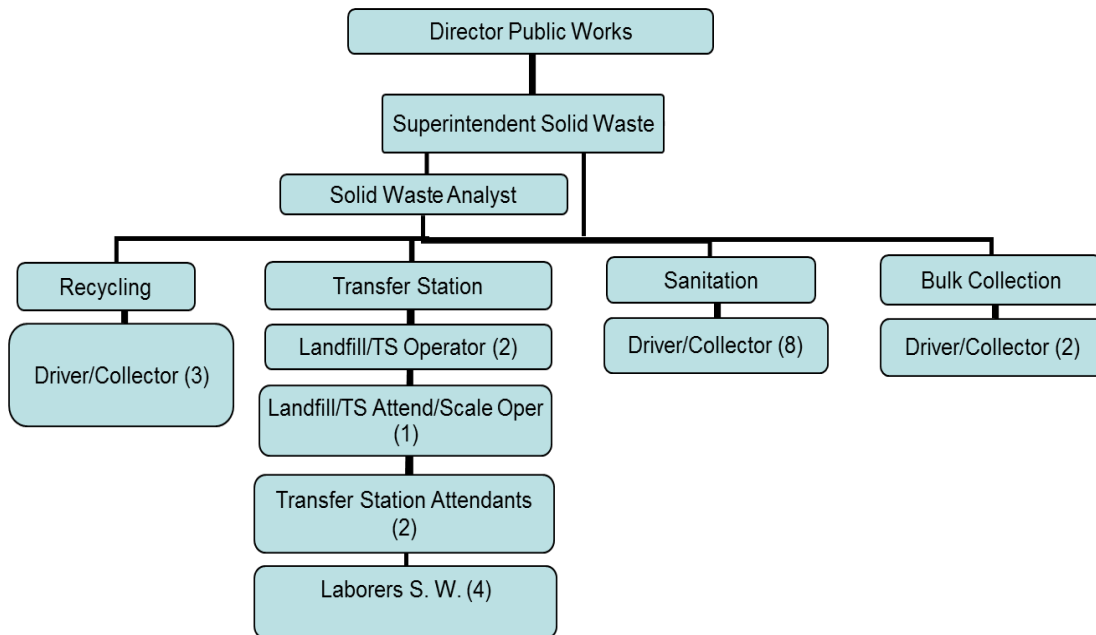
**Budget Highlights**

**0013016 PUBLIC WORKS SOLID WASTE**

OBJECT PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
<b>SALARIES</b>						
514000	REGULAR WAGES & SALARIES	\$1,041,969	\$908,905	\$908,905	\$908,400	\$908,400
515100	OVERTIME	97,159	77,210	77,210	77,210	77,210
515100 13900	OVERTIME	5,194	0	0	0	0
515100 13901	OVERTIME	5,802	0	0	0	0
517000	OTHER WAGES	16,625	30,390	30,390	28,865	28,865
<b>TOTAL SALARIES</b>		<b>\$1,166,749</b>	<b>\$1,016,505</b>	<b>\$1,016,505</b>	<b>\$1,014,475</b>	<b>\$1,014,475</b>
<b>CONTRACTUAL SERVICES</b>						
531000	PROFESSIONAL FEES AND SERVICES	\$2,395	\$1,575	\$1,575	\$1,785	\$1,785
534200	ENVIRONMENTAL MONITORING	40,085	69,800	72,320	69,800	69,800
541000	PUBLIC UTILITIES	4,965	0	0	0	0
514100	WATER & SEWER CHARGES	281	0	0	0	0
542100	BULK WASTE	9,145	0	0	0	0
542101	DISPOSAL	4,668	0	0	0	0
542110	HAZARDOUS WASTE COLLECTION	31,161	31,000	31,000	31,000	31,000
543000	REPAIRS AND MAINTENANCE	13,202	0	0	0	0
544400	RENTS AND LEASES	0	0	0	0	0
553050	GPS MONITOR	285	4,500	4,500	0	0
554000	TRAVEL REIMBURSEMENT	22	55	55	55	55
557700	ADVERTISING	0	750	750	100	100
581120	CONFERENCES & MEMBERSHIPS	0	200	200	200	200
581135	SCHOOLING	75	200	200	200	200
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$106,284</b>	<b>\$108,080</b>	<b>\$110,600</b>	<b>\$103,140</b>	<b>\$103,140</b>
<b>SUPPLIES AND MATERIALS</b>						
561400	MAINTENANCE SUPPLIES & MATERIALS	\$270	\$0	\$0	\$0	\$0
561800	PROGRAM SUPPLIES	17,865	18,335	18,335	18,335	18,335
589210	FENCING	1,350	0	0	0	0
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$19,485</b>	<b>\$18,335</b>	<b>\$18,335</b>	<b>\$18,335</b>	<b>\$18,335</b>
<b>CITY REFUSE COST</b>						
542120	TIPPING FEES	\$1,122,490	\$1,188,250	\$1,188,250	\$1,064,300	\$1,064,300
<b>TOTAL CITY REFUSE COST</b>		<b>\$1,122,490</b>	<b>\$1,188,250</b>	<b>\$1,188,250</b>	<b>\$1,064,300</b>	<b>\$1,064,300</b>
<b>OPERATING TRANSFERS OUT</b>						
590000	TRANSFER TO SOLID WASTE FUND (121	(\$1,122,550)	(\$1,188,250)	(\$1,188,250)	(\$1,064,300)	(\$1,064,300)
<b>TOTAL OPERATING TRANSFERS OUT</b>		<b>(\$1,122,550)</b>	<b>(\$1,188,250)</b>	<b>(\$1,188,250)</b>	<b>(\$1,064,300)</b>	<b>(\$1,064,300)</b>
<b>TOTAL PW SOLID WASTE</b>		<b>\$1,292,458</b>	<b>\$1,142,920</b>	<b>\$1,145,440</b>	<b>\$1,135,950</b>	<b>\$1,135,950</b>



**Public Works - (continued)**



*Note: One Laborer, Two Transfer Station Attendants, One Transfer Station Attendant/Scale Operator and Two Transfer Station Operators are funded through the Transfer Station Fund (Special Revenue Fund).*

## **PUBLIC WORKS – FLEET MAINTENANCE**

Public Facilities and Public Works Fleet Manager  
Office: 860-584-7792

### **Service Narrative**

The responsibilities of the Public Works Fleet Maintenance include providing general maintenance and repair to approximately 200 vehicles and large pieces of construction equipment. The Solid Waste Division now has a fleet of fifteen (15) automated trucks that are used daily for rubbish pick-up, yard waste collection, leaf collection, and one of the recycling routes. While the automated trucks perform a very efficient function in the collection of rubbish, yard waste, leaf bags, and recycling; the trucks do require extra repairs and maintenance associated with their sophisticated hydraulic arms and electronic systems. The equipment maintenance division also services the Street Division's snow plow trucks and sanders, loaders, and screening plant; the WPC Division's fleet of trucks, loader, and vehicles; and the Solid Waste Division's conventional rear packer and recycling trucks, transfer station loader and related equipment, along with the fleet of automated trucks. The Division also maintains and repairs 110 pieces of small equipment such as chain saws, pumps, generators, etc.

General Preventative Maintenance Services are provided by the Division to 45 Police Department cars and trucks, 7 Building Department vehicles, 3 Youth Services Department vehicles, and 1 Personnel Department car.

**Public Works - (continued)**

**Fiscal Year 2014 Major Service Level Accomplishments**

- Maintained the PWD Fleet of road vehicles and construction equipment

**Fiscal Year 2015 Major Service Level Goals**

- Review Preventative Maintenance standards
- Complete review and follow through with fleet maintenance consolidation efforts endorsed by the Board of Public Works and City Council
- Complete inventory and stocking plan for repair parts for City vehicles and equipment maintained by Public Works
- Take delivery of equipment and vehicles ordered during the previous year

**Performance Measures**

***Quantitative:***

<b>Activity</b>	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>	<b>FY 14 Actual</b>
Major Vehicle & Equipment Repairs	445	450	450
Miscellaneous Repairs	415	400	500
Vehicle & Equipment Lubrications	295	300	300
Tires Changed	145	140	140

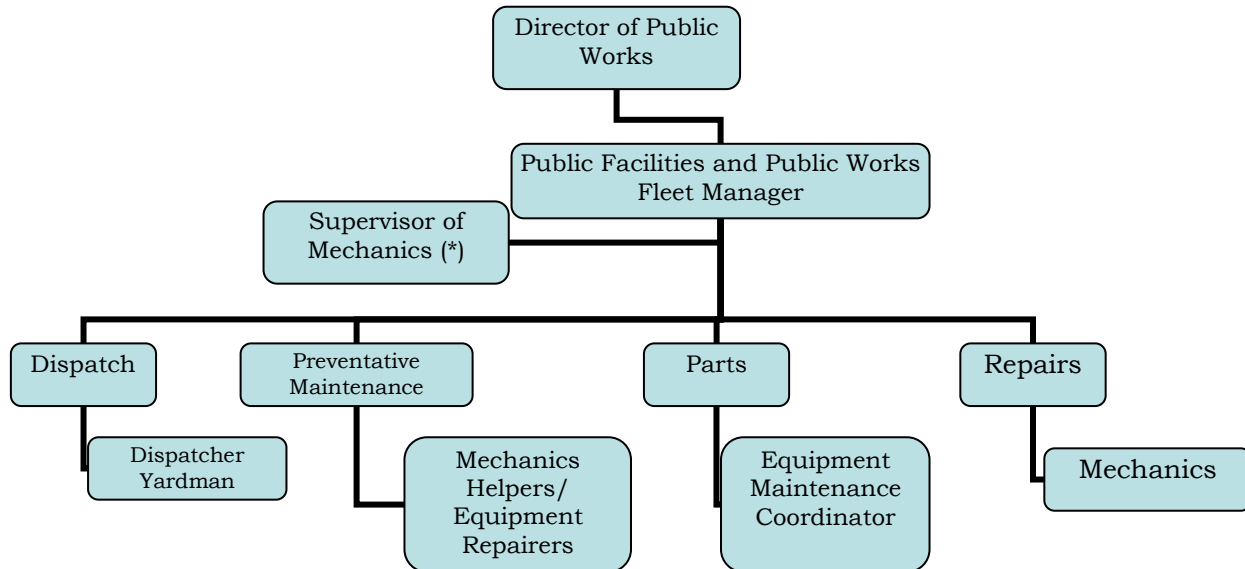
**Expenditure and Position Summary**

	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Budget</b>
Salary Expenditures	\$516,020	\$553,625	\$553,625
Full Time Positions	10	10	10

**Program Summaries-  
Public Works**

**Public Works - (continued)**

**Organizational Chart**



\* Supervisor of Mechanics is an assignment filled by one of the 4 Mechanics when needed to support operations

**Budget Highlights**

**0013017 PUBLIC WORKS FLEET MAINTENANCE**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$460,017	\$493,280	\$493,280	\$493,280	\$493,280
515100		OVERTIME	46,402	56,000	56,000	56,000	56,000
515100	13900	OVERTIME	43	0	0	0	0
515100	13901	OVERTIME	380	0	0	0	0
517000		OTHER WAGES	9,178	4,345	4,345	4,345	4,345
<b>TOTAL SALARIES</b>			<b>\$516,020</b>	<b>\$553,625</b>	<b>\$553,625</b>	<b>\$553,625</b>	<b>\$553,625</b>
<b>CONTRACTUAL SERVICES</b>							
541000		PUBLIC UTILITIES	\$26,255	\$26,500	\$26,500	\$27,200	\$27,200
541100		WATER AND SEWER CHARGES	1,570	2,000	2,000	2,000	2,000
543000		REPAIRS AND MAINTENANCE	26,260	22,000	22,650	22,000	22,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	164,061	165,000	165,000	165,000	165,000
581120		CONFERENCES & MEMBERSHIPS	185	185	185	225	225
581135		SCHOOLING AND EDUCATION	0	200	230	200	200
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$218,331</b>	<b>\$215,885</b>	<b>\$216,565</b>	<b>\$216,625</b>	<b>\$216,625</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$24,088	\$12,500	\$12,500	\$12,500	\$12,500
561800		PROGRAM SUPPLIES	18,678	16,000	16,000	16,000	16,000
562100		HEATING OIL	3,304	6,000	6,000	6,000	6,000
562200		NATURAL GAS	17,776	34,000	34,000	30,000	30,000
562600		MOTOR FUELS	584,483	506,000	506,000	556,000	556,000
563000		MOTOR VEHICLE PARTS	402,336	270,000	270,000	270,000	270,000
563100		TIRES, TUBES, CHAINS, ETC	128,123	90,000	90,000	90,000	90,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$1,178,788</b>	<b>\$934,500</b>	<b>\$934,500</b>	<b>\$980,500</b>	<b>\$980,500</b>
<b>TOTAL PW FLEET MAINTENANCE</b>			<b>\$1,913,139</b>	<b>\$1,704,010</b>	<b>\$1,704,690</b>	<b>\$1,750,750</b>	<b>\$1,750,750</b>

## **PUBLIC WORKS - SNOW REMOVAL**

William Wolfe, Superintendent of Streets  
Office: 860-584-7792  
williamwolfe@bristolct.gov

### **Service Narrative**

Snow removal is handled by the Streets Maintenance Operations Division of the Public Works Department and consists of clearing and road treatments the 225 miles of accepted City streets; including various municipal and Board of Education parking lots.

The division purchases treated salt which is applied on the roads. The division stockpiles its road salt in two storage domes. The main dome on Vincent P. Kelly Road serves as the main storage facility for the City as well as the distribution center for the southern and northeastern parts of the City. The satellite dome on James P. Casey Road serves the northeastern and northwestern part of the City. Of the Department's twenty one trucks equipped with salt spreading equipment, nineteen trucks are also equipped with magnesium chloride systems which wet the treated salt, as it is being distributed on the roadway surface. This additive enhances the melting capability of the salt and keeps it active at lower temperatures.

Snowfall accumulations for 2013-2014 produced approximately 40" of snowfall. The winter season started in December and concluded in early March, 2014. The City personnel responded to many events during the winter season ranging from calls for limited treatment of icy patches to full operations for clearing the roads of sleet or heavy snow accumulations. Our private contractors assisted our snow clearing operations 8 times during the winter season. The 2013-2014 winter season saw all areas of the City serviced using treated salt. Sand will be used as an abrasive for limited special occasions where treated salt alone is not effective.

### **Fiscal Year 2014 Major Level Accomplishments**

- Utilize all available municipal equipment to combat winter accumulations

### **Fiscal Year 2015 Major Service Level Goals**

- Improve snow removal and de-icing processes
- Review, amend, and monitor plow routes and prioritize which roads will receive road treatments and/or plowed based on traffic conditions, and locations
- Provide emergency road treatments and/or plowing for Police, Fire, Medical Services and school buses

### **Long Terms Goals**

- Reduce economic losses to the community by having streets cleared as soon as possible
- Amend plow routes and procedures for staff and contractors to best respond to weather events
- Continue to explore the use of advanced treatments to minimize impact to the environment

### **Performance Measures**

#### ***Qualitative:***

The City has utilized many of its snow plow vehicles with magnesium chloride tanks for improved snow and ice control. This chemical has proven to be a great benefit for snow operations and provides much safer travel.

**Program Summaries-  
Public Works**

**Public Works - (continued)**

**Budget Highlights**

0013018 PUBLIC WORKS SNOW REMOVAL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
<b>SALARIES</b>							
515120		SNOW OVERTIME APPROPRIATION	\$147,927	\$265,780	\$265,780	\$289,000	\$289,000
515120	13901	SNOW OVERTIME APPROPRIATION	117,314	0	0	0	\$0
<b>TOTAL SALARIES</b>			<b>\$265,241</b>	<b>\$265,780</b>	<b>\$265,780</b>	<b>\$289,000</b>	<b>\$289,000</b>
<b>CONTRACTUAL SERVICES</b>							
531000	13901	PROFESSIONAL FEES	\$452,900	\$0	\$0	\$0	\$0
543000		REPAIRS AND MAINTENANCE	7,005	6,500	6,500	7,000	7,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	28,315	25,000	30,450	27,000	27,000
544410		SNOW PLOWING FEES	286,986	300,090	300,090	330,200	330,200
553050		GPS MONITOR	0	4,500	4,500	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$775,206</b>	<b>\$336,090</b>	<b>\$341,540</b>	<b>\$364,200</b>	<b>\$364,200</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$452,706	\$367,130	\$367,130	\$495,000	\$415,800
563000		MOTOR VEHICLE PARTS	17,005	25,000	25,000	25,000	25,000
563100		TIRE, TUBES, CHAINS, ETC	12,065	6,000	6,000	6,000	6,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$481,776</b>	<b>\$398,130</b>	<b>\$398,130</b>	<b>\$526,000</b>	<b>\$446,800</b>
<b>CAPITAL OUTLAY</b>							
570400	13012	PLOW FOR LOADER/BACKHOE	\$3,600	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$3,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PW SNOW REMOVAL</b>			<b>\$1,525,823</b>	<b>\$1,000,000</b>	<b>\$1,005,450</b>	<b>\$1,179,200</b>	<b>\$1,100,000</b>

**PUBLIC WORKS - MAJOR ROAD IMPROVEMENTS**

**Service Narrative**

The Public Works Major Road Improvements portion of the budget is managed by the Engineering Division and provides the annual funding needed to maintain the 254 miles of the City's roadway infrastructure which includes travel-way maintenance (including pavement overlays, crack sealing, crack filling, curb installation and repair), sidewalk repairs fronting on City properties, pavement excavation repairs (Permanent Patch Program), and road surface treatment (nova-chip, etc.).

**Fiscal Year 2014 Major Service Level Accomplishments**

- Implement a multi-year pavement management system that integrates roadway repairs and storm drainage installation prior to major roadway maintenance
- Coordinate utility company upgrades with major roadway maintenance

**Fiscal Year 2015 Major Service Level Goals**

- Develop a new permanent patch program for utility cuts that requires contractors to install patches based on roadway pavement condition

**Long Terms Goals**

- Maximize efficiency of roadway maintenance spending by utilizing available technologies to extend life of streets
- Minimize impact of utility cuts on roadways

**Program Summaries-  
Public Works**

**Public Works - (continued)**

**Performance Measures**

Quantitative:

Activity	2012-2013	2013-2014	2014-2014
Sidewalk repairs (square feet)	3,200	2,800	2,400
New Bituminous Curbing (linear ft)	500	3,400	4,500
Pavement Crack Filling (lane miles)	17	21	23
<i>Annual Road Resurfacing</i>			
Pavement Resurfaced (miles)	7	11	14
Pavement Milling (miles)	5	9.5	13
Surface Treatment (miles)	2	3	3
Reclamation Base Repairs (miles)	3	4	5
Handicap Ramp Installation (each)	22	32	28
Slipform Concrete Curb (linear ft)	1,800	2,200	2,400
Storm Drainage Repairs (road miles)	5	2	10
Roadside Barrier/Bridge Abutment (ft)	400	600	700
Police Traffic Control (hours)	130	220	180

**Budget Highlights**

**0013019 PUBLIC WORKS MAJOR ROAD IMPROVEMENTS**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
<b>SALARIES</b>							
515100		OVERTIME WAGES AND SALARIES	\$2,238	\$12,000	\$12,000	\$16,000	\$16,000
		<b>TOTAL SALARIES</b>	<b>\$2,238</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>CONTRACTUAL SERVICES</b>							
543000		REPAIRS AND MAINTENANCE	\$1,399,411	\$1,723,000	\$2,100,665	\$2,169,000	\$2,169,000
		<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,399,411</b>	<b>\$1,723,000</b>	<b>\$2,100,665</b>	<b>\$2,169,000</b>	<b>\$2,169,000</b>
		<b>TOTAL PW MAJOR ROAD IMPROVE.</b>	<b>\$1,401,649</b>	<b>\$1,735,000</b>	<b>\$2,112,665</b>	<b>\$2,185,000</b>	<b>\$2,185,000</b>

**PUBLIC WORKS – RAILROAD MAINTENANCE**

**Service Narrative**

The Public Works Railroad Maintenance cost center is managed by the Engineering Division. It is responsible for coordinating the maintenance functions for the City's 1.9-mile long railroad spur/siding that serves the northwest industrial park and includes three (3) at-grade crossings. The inspection and maintenance functions are contracted out to a railroad maintenance company that is required to inspect, clear brush from, and make repairs to the railroad spur/siding as necessary.



**Program Summaries-  
Public Works**

**Public Works - (continued)**

**Budget Highlights**

The 2014-2015 budget provides funds needed for the maintenance of the railroad spur bridge structures, street crossings, rail track and bed. The City purchases rail and tie materials in bulk holding them until needed for maintenance functions to manage costs.

0013020		PUBLIC WORKS RAILROAD MAINTENANCE					
OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
			2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$180	\$300	\$300	\$300	\$300
543000		REPAIRS AND MAINTENANCE	9,000	9,000	9,000	9,000	9,000
544400		RENTS AND LEASES	4,480	5,000	5,000	5,000	5,000
589100		MISCELLANEOUS RAILROAD UPKEEP	42,623	40,000	104,828	40,000	40,000
TOTAL CONTRACTUAL SERVICES			\$56,283	\$54,300	\$119,128	\$54,300	\$54,300
TOTAL PW RAILROAD MAINTENANCE			\$56,283	\$54,300	\$119,128	\$54,300	\$54,300

**PUBLIC WORKS – OTHER CITY BUILDINGS**

**Service Narrative**

This budget is administered by the Building Maintenance Division and provides for operation of maintenance repairs and renovations for the Dog Pound, the City's five (5) firehouses, Senior Center, Youth Services, Public Works Yard facilities, Main Library, Manross Library and other buildings transferred to the City. Transferred buildings include schools closed by the Board of Education plus private properties obtained by the City through purchase and foreclosure actions. Duties include minor and major maintenance as well as coordination with outside vendors for maintaining the building structures and plant.

**Fiscal Year 2014 Major Service Level Accomplishments**

- Upgraded kennel area of Animal Control Facility to maintain certification by the State of CT
- Replaced last section of dog runs in the Animal Control Facility
- Maintained and safeguarded Memorial Boulevard School, O'Connell School, and Bingham School awaiting a decision regarding their final disposition

**Fiscal Year 2015 Major Service Level Goals**

- Work with City Council Real Estate and/or Building Committee to complete the final disposition of Bingham and O'Connell Schools. Harden facilities and convert sprinkler systems to dry pipe systems if schools are to remain under City control over winter
- Monitor, maintain and safeguard Memorial Boulevard School pending a decision regarding municipal, community or private re-use of the facility and grounds
- Manage design and construction activities necessary to implement the movement of the Probate Court from City Hall to the Beals Senior Community Center

**Program Summaries-  
Public Works**

**Public Works - (continued)**

**Budget Highlights**

0013021		PUBLIC WORKS OTHER CITY BUILDINGS					
			PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
OBJECT	PROJECT	DESCRIPTION					
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$28,775	\$63,500	\$63,500	\$40,000	\$40,000
541100		WATER AND SEWER CHARGES	5,691	1,500	1,500	6,500	6,500
543000		REPAIRS AND MAINTENANCE	70,299	80,000	80,000	80,000	80,000
TOTAL CONTRACTUAL SERVICES			\$104,765	\$145,000	\$145,000	\$126,500	\$126,500
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$497	\$2,000	\$2,000	\$1,000	\$1,000
562100		HEATING FUELS	187,831	130,000	130,000	180,000	180,000
562200		NATURAL GAS	1,583	48,500	48,500	3,000	3,000
TOTAL SUPPLIES AND MATERIALS			\$189,911	\$180,500	\$180,500	\$184,000	\$184,000
CAPITAL OUTLAY							
570205		DOG POUND REPAIRS	\$1,089	\$5,000	\$5,000	\$0	\$0
TOTAL CAPITAL OUTLAY			\$1,089	\$5,000	\$5,000	\$0	\$0
TOTAL PW OTHER CITY BUILDINGS			\$295,765	\$330,500	\$330,500	\$310,500	\$310,500

**PUBLIC WORKS - COMPOSTING**

**Service Narrative**

Effective March 1, 2013 the City created a new Special Revenue Fund, the "Transfer Station Fund" to manage the City's Transfer Station and new pay-as-you-throw system. More information can be found under the 'Special Revenue' tab pages 321-323.

**Budget Highlights**

0013023		PUBLIC WORKS COMPOSTING					
			PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
OBJECT	PROJECT	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
CONTRACTUAL SERVICES							
544400		RENTS AND LEASES	\$49,873	\$0	\$0	\$0	\$0
TOTAL CONTRACTUAL SERVICES			\$49,873	\$0	\$0	\$0	\$0
TOTAL PW COMPOSTING			\$49,873	\$0	\$0	\$0	\$0

## PUBLIC WORKS – FLEET

### Service Narrative

This account manages the capital fleet and equipment purchases and replacements for Public Works. The Division evaluates all of its replacement and new initiative needs to prepare a listing of needed replacement and new equipment as part of the annual budget process. The 2014-15 budget is the sixth of a seven year programmed increase in Public Works Fleet Capitalization to provide funding needed to match the fleet replacement guidelines established by the Board of Finance. The amount funded is \$850,000.

### Budget Highlights

**0013026 PUBLIC WORKS FLEET**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
<b>CAPITAL OUTLAY</b>							
570400	08060	AUTOMATED BARRELS	\$1,058	\$0	\$17,950	\$0	\$0
570400	13019	DUMP BODY REPLACEMENT	0	0	80,000	0	0
570500	13013	REBUILD ENGINE G12	2,701	0	0	0	0
570500	13015	REFURBISH LOADER C-4	0	0	35,000	0	0
570500	13016	REFURBISH AUTOMATED TRUCK	32,770	0	7,229	0	0
570500	13017	CITY MATCH PYTHON 5000 PATCHER	0	0	300,000	0	0
570500	13018	33 YARD PACKER	265,316	0	4,684	0	0
570500	14001	DUMP BODY REPLACEMENTS	0	350,000	350,000	0	0
570500	14002	AUTOMATED ALLEY REPLACEMENT	0	80,000	80,000	0	0
570500	14003	33 YARD PACKER	0	270,000	258,000	0	0
570500	14004	ZERO TURN MOWER	0	0	12,000	0	0
570500	09048	PACKER	1,100	0	0	0	0
570500	12003	RETROFIT TRUCK	30,149	0	0	0	0
570500	12004	RETROFIT SANDER	0	0	80,000	0	0
570500	14014	VEHICLES	0	0	26,458	0	0
579999		CAPITAL OUTLAY	0	0	0	850,000	850,000
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$333,094</b>	<b>\$700,000</b>	<b>\$1,251,321</b>	<b>\$850,000</b>	<b>\$850,000</b>
<b>TOTAL PW FLEET</b>			<b>\$333,094</b>	<b>\$700,000</b>	<b>\$1,251,321</b>	<b>\$850,000</b>	<b>\$850,000</b>

## PUBLIC WORKS – LINE PAINTING

### Service Narrative

The Public Works Line Painting cost center provides funds for repainting faded pavement markings on approximately 254 linear miles of City streets. The existing roadway painting deteriorates due to age, traffic loads and normal sun damage. The work, which is performed by outside contractors and overseen by the Engineering Division, consists of the reestablishment of all pavement marking within the City right-of-way, including roadway center lines, fog lines, crosswalks, stop bars, traffic arrows, and parking spaces. The purpose of this work is to create safer traffic flows on City streets.

**Program Summaries-  
Public Works**

**Public Works - (continued)**

Account expenditures consist primarily of contract services of pavement marking contractor (97% of budget). However, account expenditures also includes overtime for inspection and traffic control provided by off duty police.

**Budget Highlights**

0013027 PUBLIC WORKS LINE PAINTING			PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
OBJECT	PROJECT	DESCRIPTION					
<b>SALARIES</b>							
515100	OVERTME		\$0	\$500	\$500	\$1,000	\$1,000
<b>TOTAL SALARIES</b>			<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>CONTRACTUAL SERVICES</b>							
531000	PROFESSIONAL FEES		\$57,437	\$103,000	\$163,000	\$100,500	\$100,500
534900	OTHER		0	500	500	2,000	2,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$57,437</b>	<b>\$103,500</b>	<b>\$163,500</b>	<b>\$102,500</b>	<b>\$102,500</b>
<b>TOTAL LINE PAINTING</b>			<b>\$57,437</b>	<b>\$104,000</b>	<b>\$164,000</b>	<b>\$103,500</b>	<b>\$103,500</b>

**PUBLIC WORKS – STREET LIGHTING**

**Service Narrative**

The Public Works Street Lighting Division is responsible for the utility costs associated with more than 5,000 streetlights. The Division also coordinates with Connecticut Light and Power for the installation of new streetlights at various locations and in subdivisions as approved by the Street Lighting Committee, and the repair of existing lights.

**Fiscal Year 2015 Major Service Level Goals**

The City Council and the Mayor's Energy Task Force are reviewing potential options for significant savings in street lighting, including City ownership of the street lights and upgrades in technology. The 2014-2015 10 Year Capital Improvement Plan includes a \$750,000 appropriation for the purchase of the street lights from CL&P.

**Budget Highlights**

0013040 PUBLIC WORKS STREET LIGHTING			PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
OBJECT	PROJECT	DESCRIPTION					
<b>CONTRACTUAL SERVICES</b>							
541200	STREET LIGHTING		\$783,443	\$770,000	\$770,000	\$785,000	\$785,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$783,443</b>	<b>\$770,000</b>	<b>\$770,000</b>	<b>\$785,000</b>	<b>\$785,000</b>
<b>TOTAL STREET LIGHTING</b>			<b>\$783,443</b>	<b>\$770,000</b>	<b>\$770,000</b>	<b>\$785,000</b>	<b>\$785,000</b>